

Component Detail (1077)

Department of Public Safety

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Non-Formula Component

IRIS AP Type: P100

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,769.3	4,070.5	4,070.5	0.0	0.0%
2000 Travel	285.5	285.5	285.5	0.0	0.0%
3000 Services	1,013.5	1,465.5	1,465.5	0.0	0.0%
4000 Commodities	463.9	469.9	469.9	0.0	0.0%
5000 Capital Outlay	10.9	75.9	75.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,543.1	6,367.3	6,367.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,552.4	4,317.4	4,317.4	0.0	0.0%
1005 GF/Prgm (DGF)	2,298.4	1,358.4	1,358.4	0.0	0.0%
1007 I/A Rcpts (Other)	192.3	191.5	191.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,552.4	4,317.4	4,317.4	0.0	0.0%
Designated General (DGF)	2,298.4	1,358.4	1,358.4	0.0	0.0%
Other	192.3	191.5	191.5	0.0	0.0%
Federal	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	28	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Fire Standards Council (2428)

Non-Formula Component

RDU: Fire and Life Safety (556)

IRIS AP Type: P130

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	91.8	94.2	94.2	0.0	0.0%
2000 Travel	104.7	104.7	104.7	0.0	0.0%
3000 Services	155.4	152.6	152.6	0.0	0.0%
4000 Commodities	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	379.9	379.5	379.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	116.6	116.2	116.2	0.0	0.0%
1007 I/A Rcpts (Other)	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	116.6	116.2	116.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	210.1	210.1	210.1	0.0	0.0%
Federal	53.2	53.2	53.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Special Projects (1001)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P210

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,037.9	1,006.5	1,006.5	0.0	0.0%
2000 Travel	815.0	815.0	815.0	0.0	0.0%
3000 Services	4,040.2	4,040.4	4,040.4	0.0	0.0%
4000 Commodities	741.1	741.1	741.1	0.0	0.0%
5000 Capital Outlay	828.5	828.5	828.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,462.7	7,431.5	7,431.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,073.7	7,081.1	7,081.1	0.0	0.0%
1004 Gen Fund (UGF)	73.0	34.9	34.9	0.0	0.0%
1007 I/A Rcpts (Other)	306.3	305.8	305.8	0.0	0.0%
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	73.0	34.9	34.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	316.0	315.5	315.5	0.0	0.0%
Federal	7,073.7	7,081.1	7,081.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	5	4	4	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P215

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	970.2	993.7	993.7	0.0	0.0%
2000 Travel	124.7	124.7	124.7	0.0	0.0%
3000 Services	1,163.1	1,134.0	1,134.0	0.0	0.0%
4000 Commodities	163.7	163.7	163.7	0.0	0.0%
5000 Capital Outlay	645.1	645.1	645.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,066.8	3,061.2	3,061.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,218.9	1,215.8	1,215.8	0.0	0.0%
1061 CIP Rcpts (Other)	1,847.9	1,845.4	1,845.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,218.9	1,215.8	1,215.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,847.9	1,845.4	1,845.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P220

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,291.4	4,288.8	4,288.8	0.0	0.0%
2000 Travel	14.1	14.1	14.1	0.0	0.0%
3000 Services	525.9	492.2	492.2	0.0	0.0%
4000 Commodities	51.5	56.5	56.5	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,888.9	4,857.6	4,857.6	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	4,830.1	4,799.0	4,799.0	0.0	0.0%
1005 GF/Prgm (DGF)	58.8	58.6	58.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,830.1	4,799.0	4,799.0	0.0	0.0%
Designated General (DGF)	58.8	58.6	58.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	35	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

Non-Formula Component

IRIS AP Type: P230

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	15.0	15.0	15.0	0.0	0.0%
2000 Travel	1,149.9	900.0	900.0	0.0	0.0%
3000 Services	769.3	769.3	769.3	0.0	0.0%
4000 Commodities	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,954.2	1,704.3	1,704.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,884.2	1,634.3	1,634.3	0.0	0.0%
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,884.2	1,634.3	1,634.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	70.0	70.0	70.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Search and Rescue (513)

RDU: Alaska State Troopers (160)

Non-Formula Component

IRIS AP Type: P240

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	66.2	66.2	66.2	0.0	0.0%
3000 Services	381.8	173.8	173.8	0.0	0.0%
4000 Commodities	127.5	77.0	77.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	575.5	317.0	317.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	575.5	317.0	317.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	575.5	317.0	317.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Rural Trooper Housing (515)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P250

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1.0	0.0	0.0	0.0	0.0%
2000 Travel	5.2	5.2	5.2	0.0	0.0%
3000 Services	2,834.8	2,510.8	2,510.8	0.0	0.0%
4000 Commodities	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,846.0	2,521.0	2,521.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,312.4	987.4	987.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	0.0	0.0%
1007 I/A Rcpts (Other)	36.0	36.0	36.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,312.4	987.4	987.4	0.0	0.0%
Designated General (DGF)	1,497.6	1,497.6	1,497.6	0.0	0.0%
Other	36.0	36.0	36.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Dispatch Services (3346)

RDU: Alaska State Troopers (160)

Non-Formula Component

IRIS AP Type: P255

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	2,945.3	2,945.3	0.0	0.0%
2000 Travel	0.0	5.0	5.0	0.0	0.0%
3000 Services	0.0	2,795.9	2,795.9	0.0	0.0%
4000 Commodities	0.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,756.2	5,756.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	5,756.2	5,756.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	5,756.2	5,756.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P260

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,935.6	5,907.1	5,907.1	0.0	0.0%
2000 Travel	54.8	54.8	54.8	0.0	0.0%
3000 Services	3,035.1	3,026.6	3,026.6	0.0	0.0%
4000 Commodities	52.2	52.2	52.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	712.2	712.2	712.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,789.9	9,752.9	9,752.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,577.7	2,573.8	2,573.8	0.0	0.0%
1003 G/F Match (UGF)	693.3	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,518.9	7,179.1	7,179.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,212.2	7,179.1	7,179.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	2,577.7	2,573.8	2,573.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P270

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	70,203.8	66,226.1	66,226.1	0.0	0.0%
2000 Travel	2,045.7	2,440.6	2,440.6	0.0	0.0%
3000 Services	10,321.8	7,383.2	7,383.2	0.0	0.0%
4000 Commodities	952.7	1,160.2	1,160.2	0.0	0.0%
5000 Capital Outlay	48.7	680.2	680.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	83,572.7	77,890.3	77,890.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	7,976.6	77,144.6	77,144.6	0.0	0.0%
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	416.1	565.7	565.7	0.0	0.0%
1092 MHTAAR (Other)	80.0	80.0	80.0	0.0	0.0%
1271 ARPA Rev R (UGF)	75,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	82,976.6	77,144.6	77,144.6	0.0	0.0%
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0%
Other	496.1	645.7	645.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	400	366	366	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	11	11	11	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Training Academy Recruit Sal. (3280)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P275

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,599.1	1,589.0	1,589.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,599.1	1,589.0	1,589.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,599.1	1,589.0	1,589.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,599.1	1,589.0	1,589.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P280

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,817.8	11,554.6	11,554.6	0.0	0.0%
2000 Travel	60.0	60.0	60.0	0.0	0.0%
3000 Services	438.4	861.4	861.4	0.0	0.0%
4000 Commodities	48.0	100.5	100.5	0.0	0.0%
5000 Capital Outlay	5.2	205.2	205.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,369.4	12,781.7	12,781.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	9,369.4	12,531.7	12,531.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	9,369.4	12,531.7	12,531.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	250.0	250.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	48	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Aircraft Section (2537)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P290

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	4,155.3	4,155.3	0.0	0.0%
2000 Travel	0.0	67.8	67.8	0.0	0.0%
3000 Services	0.0	3,204.4	3,204.4	0.0	0.0%
4000 Commodities	0.0	1,013.8	1,013.8	0.0	0.0%
5000 Capital Outlay	0.0	114.0	114.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,555.3	8,555.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	7,719.2	7,719.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	836.1	836.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	7,719.2	7,719.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	836.1	836.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P300

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	22,006.1	23,157.8	23,157.8	0.0	0.0%
2000 Travel	430.3	480.3	480.3	0.0	0.0%
3000 Services	1,940.8	1,562.5	1,562.5	0.0	0.0%
4000 Commodities	374.9	589.9	589.9	0.0	0.0%
5000 Capital Outlay	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	24,762.0	25,800.4	25,800.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	9,419.4	25,157.3	25,157.3	0.0	0.0%
1005 GF/Prgm (DGF)	175.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	21.1	321.1	321.1	0.0	0.0%
1061 CIP Rcpts (Other)	146.5	147.0	147.0	0.0	0.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	24,419.4	25,157.3	25,157.3	0.0	0.0%
Designated General (DGF)	175.0	175.0	175.0	0.0	0.0%
Other	167.6	468.1	468.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	107	116	116	0	0.0%
Permanent Part Time	18	12	12	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P310

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,713.4	0.0	0.0	0.0	0.0%
2000 Travel	67.8	0.0	0.0	0.0	0.0%
3000 Services	2,299.0	0.0	0.0	0.0	0.0%
4000 Commodities	988.8	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,069.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	6,232.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	836.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,232.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	836.2	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	24	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P320

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,137.4	2,054.9	2,054.9	0.0	0.0%
2000 Travel	21.0	21.0	21.0	0.0	0.0%
3000 Services	344.3	344.3	344.3	0.0	0.0%
4000 Commodities	317.3	882.3	882.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,820.0	3,302.5	3,302.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,820.0	3,302.5	3,302.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,820.0	3,302.5	3,302.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Non-Formula Component

RDU: Village Public Safety Officer Program (161)

IRIS AP Type: P400

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	370.8	478.7	478.7	0.0	0.0%
2000 Travel	102.1	102.1	102.1	0.0	0.0%
3000 Services	1,332.4	1,346.4	1,346.4	0.0	0.0%
4000 Commodities	30.0	35.0	35.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,905.4	15,159.8	15,159.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	13,740.7	17,122.0	17,122.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,740.7	17,122.0	17,122.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	13,740.7	17,122.0	17,122.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

IRIS AP Type: P500

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	577.0	572.0	572.0	0.0	0.0%
2000 Travel	61.8	61.8	61.8	0.0	0.0%
3000 Services	740.6	739.1	739.1	0.0	0.0%
4000 Commodities	37.5	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,416.9	1,410.4	1,410.4	0.0	0.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	1,336.9	1,330.4	1,330.4	0.0	0.0%
1092 MHTAAR (Other)	80.0	80.0	80.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,336.9	1,330.4	1,330.4	0.0	0.0%
Other	80.0	80.0	80.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

RDU: Council on Domestic Violence and Sexual Assault (164)

IRIS AP Type: P600

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,240.0	1,486.2	1,486.2	0.0	0.0%
2000 Travel	58.7	58.7	58.7	0.0	0.0%
3000 Services	2,565.4	2,793.4	2,793.4	0.0	0.0%
4000 Commodities	19.2	25.6	25.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,863.8	26,651.7	26,651.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	26,747.1	31,015.6	31,015.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	13,778.4	13,867.4	13,867.4	0.0	0.0%
1004 Gen Fund (UGF)	10,697.0	14,888.7	14,888.7	0.0	0.0%
1007 I/A Rcpts (Other)	178.0	177.9	177.9	0.0	0.0%
1171 PFD Crim (Other)	93.7	81.6	81.6	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,697.0	14,888.7	14,888.7	0.0	0.0%
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	271.7	259.5	259.5	0.0	0.0%
Federal	13,778.4	13,867.4	13,867.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Non-Formula Component

IRIS AP Type: P710

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,380.4	2,526.0	2,526.0	0.0	0.0%
2000 Travel	42.0	42.0	42.0	0.0	0.0%
3000 Services	120.3	148.3	148.3	0.0	0.0%
4000 Commodities	0.0	11.0	11.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,542.7	2,727.3	2,727.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	956.5	2,143.6	2,143.6	0.0	0.0%
1007 I/A Rcpts (Other)	586.2	583.7	583.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	956.5	2,143.6	2,143.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	586.2	583.7	583.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

Non-Formula Component

IRIS AP Type: P720

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,307.0	2,355.0	2,355.0	0.0	0.0%
2000 Travel	105.0	105.0	105.0	0.0	0.0%
3000 Services	1,188.3	1,132.2	1,132.2	0.0	0.0%
4000 Commodities	167.6	167.6	167.6	0.0	0.0%
5000 Capital Outlay	21.5	21.5	21.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,789.4	3,781.3	3,781.3	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,294.6	2,286.5	2,286.5	0.0	0.0%
1005 GF/Prgm (DGF)	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,310.5	1,310.5	1,310.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,294.6	2,286.5	2,286.5	0.0	0.0%
Designated General (DGF)	184.3	184.3	184.3	0.0	0.0%
Other	1,310.5	1,310.5	1,310.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Administrative Services (525)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P730

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,000.9	3,320.7	3,320.7	0.0	0.0%
2000 Travel	33.3	33.3	33.3	0.0	0.0%
3000 Services	683.7	987.5	987.5	0.0	0.0%
4000 Commodities	30.0	50.0	50.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,747.9	4,391.5	4,391.5	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	2,695.2	3,346.2	3,346.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,052.7	1,045.3	1,045.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,695.2	3,346.2	3,346.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,052.7	1,045.3	1,045.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	26	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P745

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	3,399.9	3,399.9	0.0	0.0%
2000 Travel	0.0	250.0	250.0	0.0	0.0%
3000 Services	0.0	5,856.7	5,856.7	0.0	0.0%
4000 Commodities	0.0	212.8	212.8	0.0	0.0%
5000 Capital Outlay	0.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,769.4	9,769.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	7,169.4	7,169.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	350.0	350.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	7,169.4	7,169.4	0.0	0.0%
Designated General (DGF)	0.0	150.0	150.0	0.0	0.0%
Other	0.0	350.0	350.0	0.0	0.0%
Federal	0.0	2,100.0	2,100.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Information Systems (3199)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P750

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,495.5	2,367.3	2,367.3	0.0	0.0%
2000 Travel	22.5	22.5	22.5	0.0	0.0%
3000 Services	1,204.9	1,259.2	1,259.2	0.0	0.0%
4000 Commodities	100.0	125.0	125.0	0.0	0.0%
5000 Capital Outlay	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,918.1	3,869.2	3,869.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	1,510.2	2,460.9	2,460.9	0.0	0.0%
1005 GF/Prgm (DGF)	220.9	221.3	221.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,187.0	1,187.0	1,187.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,510.2	2,460.9	2,460.9	0.0	0.0%
Designated General (DGF)	220.9	221.3	221.3	0.0	0.0%
Other	1,187.0	1,187.0	1,187.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P755

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,827.7	5,634.5	5,074.8	-559.7	-9.9%
2000 Travel	50.6	50.6	50.6	0.0	0.0%
3000 Services	3,107.4	6,941.6	6,857.6	-84.0	-1.2%
4000 Commodities	1,114.2	862.2	832.2	-30.0	-3.5%
5000 Capital Outlay	90.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,000.0	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,189.9	14,578.9	13,905.2	-673.7	-4.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,258.7	7,727.7	7,121.4	-606.3	-7.8%
1004 Gen Fund (UGF)	3,657.5	3,852.7	3,785.3	-67.4	-1.7%
1005 GF/Prgm (DGF)	1,871.0	1,595.8	1,595.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,402.7	1,402.7	1,402.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,657.5	3,852.7	3,785.3	-67.4	-1.7%
Designated General (DGF)	1,871.0	1,595.8	1,595.8	0.0	0.0%
Other	1,402.7	1,402.7	1,402.7	0.0	0.0%
Federal	2,258.7	7,727.7	7,121.4	-606.3	-7.8%
<u>Positions:</u>					
Permanent Full Time	44	52	46	-6	-11.5%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	6	6	6	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Laboratory Services (527)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P760

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,618.0	6,181.7	6,181.7	0.0	0.0%
2000 Travel	80.0	80.0	80.0	0.0	0.0%
3000 Services	1,473.6	1,921.7	1,921.7	0.0	0.0%
4000 Commodities	535.8	886.5	886.5	0.0	0.0%
5000 Capital Outlay	33.0	233.0	233.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,740.4	9,302.9	9,302.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	895.9	1,526.7	1,526.7	0.0	0.0%
1004 Gen Fund (UGF)	6,541.5	7,473.7	7,473.7	0.0	0.0%
1007 I/A Rcpts (Other)	123.3	122.8	122.8	0.0	0.0%
1061 CIP Rcpts (Other)	179.7	179.7	179.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,541.5	7,473.7	7,473.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	303.0	302.5	302.5	0.0	0.0%
Federal	895.9	1,526.7	1,526.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	42	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Facility Maintenance (2368)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P770

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	763.3	763.3	763.3	0.0	0.0%
4000 Commodities	705.9	705.9	705.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,469.2	1,469.2	1,469.2	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	463.3	463.3	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	463.3	463.3	463.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,005.9	1,005.9	1,005.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: Statewide Support (165)

Non-Formula Component

IRIS AP Type: P780

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	114.4	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	114.4	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Violent Crimes Compensation Board (520)

RDU: Violent Crimes Compensation Board (163)

Non-Formula Component

IRIS AP Type: P800

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	416.4	410.9	410.9	0.0	0.0%
2000 Travel	2.7	2.7	2.7	0.0	0.0%
3000 Services	73.6	73.6	73.6	0.0	0.0%
4000 Commodities	3.2	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,531.3	1,373.6	1,373.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,027.2	1,864.0	1,864.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,027.2	864.0	864.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,027.2	864.0	864.0	0.0	0.0%
Federal	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Unallocated Rates Adjustment (3369)

RDU: Agency Unallocated (631)

Non-Formula Component

IRIS AP Type: P000

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	980.8	980.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	980.8	980.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	74.7	74.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	837.4	837.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	23.2	23.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	29.5	29.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	6.7	6.7	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.5	0.5	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.2	0.2	0.0	0.0%
1220 Crime VCF (Other)	0.0	4.0	4.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	4.6	4.6	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	837.4	837.4	0.0	0.0%
Designated General (DGF)	0.0	27.8	27.8	0.0	0.0%
Other	0.0	40.9	40.9	0.0	0.0%
Federal	0.0	74.7	74.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%